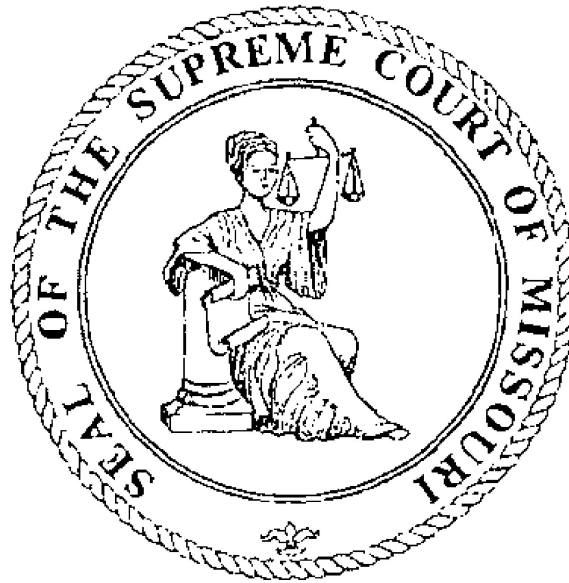


MISSOURI JUDICIARY



FY 2026 BUDGET REQUEST

Supplemental Book

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SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.001

Bill Section 12.310

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,989,111	0	0	2,989,111
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,989,111	0	0	2,989,111
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the General Revenue Fund.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.001

Bill Section 12.310

Original FY25 Bill Section, if applicable

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
648ZZZZ:Computer Equipment	2,989,111		0		0		2,989,111	
Total EE	2,989,111		0		0		2,989,111	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	2,989,111	0.00	0	0.00	0	0.00	2,989,111	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.002

Bill Section 12.320
Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,000,000	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1270:Statewide Court Automation Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is required to replace computer equipment that was damaged due to an electrical event on June 29, 2024 at one of the judiciary's datacenters. The electrical event compromised our computer systems and eliminated our technical redundancy, leaving the judiciary with reduced technical operational capacity and requiring all technical operational activities to occur at the remaining datacenter. This request is from the Court Automation Fund for ongoing maintenance and support.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Judiciary
Data Center Replacement
DI# NSP.94B.002

Bill Section 12.320

Original FY25 Bill Section, if applicable

	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
643ZZZZ:Maintenance and Repai	0		0		2,000,000		2,000,000	
Total EE	0		0		2,000,000		2,000,000	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Library Renovations
DI# NSP.94B.003

Bill Section 12.300

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,636,398	0	0	1,636,398
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,636,398	0	0	1,636,398
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Like the Capitol and Governor's Mansion, the Supreme Court building is one of the historic landmarks within the capital city. The building, which is older than the Capitol, houses a 6,000 square-foot library that is designated as the state law library by statute (Chapter 180). This feature of the Court needs repair to falling plaster and work on its historic ceiling and laylights. In addition, the library is a central feature in the numerous tours given to school children and other Missourians throughout the year. In order to provide more substantive content, the Court would use this money to upgrade the tours via interactive teaching tools to help educate visitors on not only Missouri history, but also the fundamentals of the rule of law.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The costs include Professional Services \$537,903; Computer Equipment \$57,815; Office Equipment \$57,815; and Property and Improvements \$982,865.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Library Renovations
DI# NSP.94B.003

Bill Section 12.300

Original FY25 Bill Section, if applicable

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

	DTREQ GR	DTREQ GR	DTREQ FED	DTREQ FED	DTREQ OTHER	DTREQ OTHER	DTREQ TOTAL	DTREQ TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZ:Professional Services	537,903		0		0		537,903	
648ZZZ:Computer Equipment	57,815		0		0		57,815	
658ZZZ:Office Equipment Expe	57,815		0		0		57,815	
664ZZZ:Property and Improve	982,865		0		0		982,865	
Total EE	1,636,398		0		0		1,636,398	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	1,636,398	0.00	0	0.00	0	0.00	1,636,398	0.00

	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
Budget Account Class/Job Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Building Restoration
DI# NSP.94B.004

Bill Section 12.300

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,168,112	0	0	2,168,112
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,168,112	0	0	2,168,112
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Supreme Court building is one of the historic buildings in the Capitol Complex. It was built with the proceeds of the 1904 World's Fair in St. Louis and opened in 1907. The building was built to not only house the offices of the Attorney General and the Supreme Court, but to also provide a residence for the judges when they stay in Jefferson City. The building is open to the public and more than 20,000 visitors tour the building each year. Due to the age and usage, repairs and restoration are needed for each floor of the building. In addition, work to restore the building to its original historical look is desired. Specific projects would include a historical study of the building, plaster repair, painting, wood restoration, cleaning and restoration of the original tile mosaic floors, electrical upgrades, and other safety and structural replacements and improvements.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

The costs for building restorations are Professional Services \$457,164 and Property and Improvements \$1,710,948.

SUPPLEMENTAL NEW DECISION ITEM

Judiciary
Supreme Court
Building Restoration
DI# NSP.94B.004

Bill Section 12.300

Original FY25 Bill Section, if applicable

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	457,164		0		0		457,164	
664ZZZZ:Property and Improve	1,710,948		0		0		1,710,948	
Total EE	2,168,112		0		0		2,168,112	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	2,168,112	0.00	0	0.00	0	0.00	2,168,112	0.00
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00